

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives, and Historical Library. The mission of this program is the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, and archival resources for the educational benefit of Idaho's citizens.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 221, HB 257, SB 1233							
General	26.83	1,507,100	753,300	333,200	51,600	0	2,645,200
Dedicated	4.00	235,200	305,800	0	0	0	541,000
Federal	10.00	828,400	146,600	0	100,000	0	1,075,000
Other	2.00	131,400	338,300	0	0	0	469,700
<b>Total</b>	<b>42.83</b>	<b>2,702,100</b>	<b>1,544,000</b>	<b>333,200</b>	<b>151,600</b>	<b>0</b>	<b>4,730,900</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit provides reappropriation authority from FY 2007 to FY 2008.							
Dedicated	0.00	0	202,000	14,400	0	0	216,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>202,000</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>216,400</b>
<b>FY 2008 Total Appropriation</b>							
General	26.83	1,507,100	753,300	333,200	51,600	0	2,645,200
Dedicated	4.00	235,200	507,800	14,400	0	0	757,400
Federal	10.00	828,400	146,600	0	100,000	0	1,075,000
Other	2.00	131,400	338,300	0	0	0	469,700
<b>Total</b>	<b>42.83</b>	<b>2,702,100</b>	<b>1,746,000</b>	<b>347,600</b>	<b>151,600</b>	<b>0</b>	<b>4,947,300</b>
<b>FY 2008 Estimated Expenditures</b>							
General	26.83	1,507,100	753,300	333,200	51,600	0	2,645,200
Dedicated	4.00	235,200	507,800	14,400	0	0	757,400
Federal	10.00	828,400	146,600	0	100,000	0	1,075,000
Other	2.00	131,400	338,300	0	0	0	469,700
<b>Total</b>	<b>42.83</b>	<b>2,702,100</b>	<b>1,746,000</b>	<b>347,600</b>	<b>151,600</b>	<b>0</b>	<b>4,947,300</b>
<b>Base Adjustments</b>							
8.21 Object Transfers: This decision unit transfers from Operating Expenditures to Personnel Costs to provide for temporary employee to assist in the Capitol Restoration storage facility.							
Dedicated	0.00	25,000	(25,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures:							
General	0.00	0	(10,000)	(333,200)	0	0	(343,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,000)</b>	<b>(333,200)</b>	<b>0</b>	<b>0</b>	<b>(343,200)</b>
8.42 Removal of One-Time Expenditures: This decision unit removes reappropriation of Capitol Restoration.							
Dedicated	0.00	0	(202,000)	(14,400)	0	0	(216,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(202,000)</b>	<b>(14,400)</b>	<b>0</b>	<b>0</b>	<b>(216,400)</b>

Historical Society, State  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.51 Base Reduction: This decision unit brings appropriation of federal fund more closely in line with available federal grants.							
Federal	0.00	(60,000)	(30,000)	0	(20,000)	0	(110,000)
<b>Total</b>	<b>0.00</b>	<b>(60,000)</b>	<b>(30,000)</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>(110,000)</b>
<b>FY 2009 Base</b>							
General	26.83	1,507,100	743,300	0	51,600	0	2,302,000
Dedicated	4.00	260,200	280,800	0	0	0	541,000
Federal	10.00	768,400	116,600	0	80,000	0	965,000
Other	2.00	131,400	338,300	0	0	0	469,700
<b>Total</b>	<b>42.83</b>	<b>2,667,100</b>	<b>1,479,000</b>	<b>0</b>	<b>131,600</b>	<b>0</b>	<b>4,277,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	69,500	0	0	0	0	69,500
Dedicated	0.00	9,300	0	0	0	0	9,300
Federal	0.00	21,100	0	0	0	0	21,100
Other	0.00	10,700	0	0	0	0	10,700
<b>Total</b>	<b>0.00</b>	<b>110,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,600</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
General	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for 24 computers (\$21,600) and four laser printers (\$2,400). The Governor does not recommend replacement of a pickup truck, and recommends that agency find a surplus vehicle within another agency.							
General	0.00	0	0	24,000	0	0	24,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	33,600	0	0	0	33,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	9,900	0	0	0	9,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,900</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	5,400	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	71,500	0	0	0	0	71,500
Dedicated	0.00	10,000	0	0	0	0	10,000
Federal	0.00	23,500	0	0	0	0	23,500
Other	0.00	10,000	0	0	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	2,000	0	0	0	0	2,000
Federal	0.00	500	0	0	0	0	500
Other	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>FY 2009 Total Maintenance</b>							
General	26.83	1,650,100	795,800	24,000	51,600	0	2,521,500
Dedicated	4.00	279,500	280,800	0	0	0	560,300
Federal	10.00	813,500	116,600	0	80,000	0	1,010,100
Other	2.00	154,100	338,300	0	0	0	492,400
<b>Total</b>	<b>42.83</b>	<b>2,897,200</b>	<b>1,531,500</b>	<b>24,000</b>	<b>131,600</b>	<b>0</b>	<b>4,584,300</b>
<b>Line Items</b>							
12.01 Historic Structures Maintenance Craftsman: Not recommended. This decision unit request is to fund an additional maintenance craftsman to assist in maintenance and repair of historic structures.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Compact/Mobile Shelving: The Governor recommends one-time funding to install compact shelving for housing state and county public records at the Public Archive & Research Library.							
General	0.00	0	0	750,000	0	0	750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

Historical Society, State  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Community Assistance Grants: Not recommended. This decision unit request is to provide funds to local communities for preservation and interpretation efforts.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Museum Curatorial Registrar: Not recommended. This decision unit requests funds to hire an additional curator for the Idaho History Museum. The Governor recommends utilizing existing FTPs within the agency.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Matching Cost Share for State Archeologist: Not recommended. This decision unit requests state funds to match federal monies for Personnel Costs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Collection Development for Library: Not recommended. This decision unit requests funds to enhance research collection of books, maps, newspapers, on-line databases, and other materials.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.07 Program Transfer: The Governor recommends a program transfer of Historical Sites Maintenance to Historical Preservation and Education. Costs of Sites Maintenance programs will still be tracked separately for reporting purposes.							
General	2.94	177,500	139,300	0	0	0	316,800
Other	3.25	177,900	129,900	0	0	0	307,800
<b>Total</b>	<b>6.19</b>	<b>355,400</b>	<b>269,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,600</b>
<b>FY 2009 Gov's Recommendation</b>							
General	29.77	1,827,600	935,100	774,000	51,600	0	3,588,300
Dedicated	4.00	279,500	280,800	0	0	0	560,300
Federal	10.00	813,500	116,600	0	80,000	0	1,010,100
Other	5.25	332,000	468,200	0	0	0	800,200
<b>Total</b>	<b>49.02</b>	<b>3,252,600</b>	<b>1,800,700</b>	<b>774,000</b>	<b>131,600</b>	<b>0</b>	<b>5,958,900</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> This program includes the Old Idaho Penitentiary, Boise; Pierce Courthouse, Pierce; Stricker Ranch, Hansen; and Hatch House and Relic Hall, Franklin. This program's mission is to preserve, maintain, and interpret these significant historic properties owned by the state.							
<b>FY 2008 Original Appropriation</b>							
3.00 FY 2008 Original Appropriation: HB 257							
General	2.94	177,500	139,700	9,800	0	0	327,000
Other	3.25	177,900	129,900	0	0	0	307,800
<b>Total</b>	<b>6.19</b>	<b>355,400</b>	<b>269,600</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>634,800</b>
<b>FY 2008 Total Appropriation</b>							
General	2.94	177,500	139,700	9,800	0	0	327,000
Other	3.25	177,900	129,900	0	0	0	307,800
<b>Total</b>	<b>6.19</b>	<b>355,400</b>	<b>269,600</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>634,800</b>
<b>FY 2008 Estimated Expenditures</b>							
General	2.94	177,500	139,700	9,800	0	0	327,000
Other	3.25	177,900	129,900	0	0	0	307,800
<b>Total</b>	<b>6.19</b>	<b>355,400</b>	<b>269,600</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>634,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures:							
General	0.00	0	(400)	(9,800)	0	0	(10,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>(9,800)</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>
8.91 Other Adjustments: Transfer entire Historical Sites Maintenance program to Historical Preservation and Education. Costs of Historical Sites Maintenance will be tracked separately for reporting purposes.							
General	(2.94)	(177,500)	(139,300)	0	0	0	(316,800)
Other	(3.25)	(177,900)	(129,900)	0	0	0	(307,800)
<b>Total</b>	<b>(6.19)</b>	<b>(355,400)</b>	<b>(269,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(624,600)</b>
<b>FY 2009 Base</b>							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>